

# Department of Transportation

www.ddot.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$30,435,622	\$24,259,308	-20.3

The mission of the Department of Transportation (DDOT) is to provide reliable transportation facilities and services to commuters, residents, employees and visitors so all can move safely and efficiently, while enhancing quality of life and the District's economic competitiveness.

The Department of Transportation (DDOT) is responsible for the planning, construction, operation and maintenance of the District of Columbia's transportation system. This infrastructure includes nearly 1,500 miles of roadway, 229 bridges, 65,000 streetlights, more than 100,000 trees, 1,600 signalized intersections, and 120,000 signs and markers. Taken together, these assets comprise the largest tangible infrastructure investment in the District of Columbia. To provide a more detailed description and comprehensive analysis of this critical function, all the

elements of the transportation program are presented in the "Transportation One Book" (previously referred to as the Highway Trust Fund Volume). This volume will provide additional information on the operating and capital elements of the transportation program, and list all the projects in the program.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

Reforms begun in 2000 have borne fruit in many ways, including the agency's ability to respond more quickly to the needs of constituents, better use of available resources, and a significant improvement in the condition of transportation facilities in the District of Columbia. These reforms were fueled by a desire to improve the agency's ability to achieve its dual priorities as steward for transportation assets and provider of safe transportation.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Did you know...		
Telephone Number	(202) 673-6813	
	FY 2001	FY 2002
Number of blocks paved	676	1,216
Percent of potholes filled within 72 hours in FY 2002	69%	95.1%
Number of trees trimmed	11,906	15,907
Number of tree trimming requests received	5,800	8,200

## Where the Money Comes From

Table KA0-1 shows the sources of funding for the Department of Transportation.

Table KA0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	96,950	117,021	23,912	18,222	-5,690	-23.8
Special Purpose Revenue Fund	4,814	3,342	660	539	-121	-18.4
<b>Total for General Fund</b>	<b>101,765</b>	<b>120,363</b>	<b>24,572</b>	<b>18,761</b>	<b>-5,811</b>	<b>-23.6</b>
Federal Payments	0	724	994	0	-994	-100.0
Federal Grant	2,587	1,793	4,669	5,274	606	13.0
<b>Total for Federal Resources</b>	<b>2,587</b>	<b>2,516</b>	<b>5,662</b>	<b>5,274</b>	<b>-388</b>	<b>-6.8</b>
Intra-District Fund	9,342	12,372	201	224	23	11.2
<b>Total for Intra-District Funds</b>	<b>9,342</b>	<b>12,372</b>	<b>201</b>	<b>224</b>	<b>23</b>	<b>11.2</b>
<b>Gross Funds</b>	<b>113,694</b>	<b>135,251</b>	<b>30,436</b>	<b>24,259</b>	<b>-6,176</b>	<b>-20.3</b>

- Work with external agencies and on internal processes to eliminate barriers to ensure the organization will be fully staffed with individuals with the necessary skills and is able to obtain necessary contractual resources.
- Reduce the number of vehicular, bicycle and pedestrian accidents and injuries (overall) by 4 percent annually, from FY 2002 to FY 2004.
- Increase by 3 percent from FY 2003 to FY 2004, the number of trips taken within the District of Columbia using alternate means of transportation, including mass transit, walking, bicycles or high occupancy vehicles.
- Implement alternative strategies to maintain or enhance overall system capacity and traffic flow, as the demand for transportation services increases.
- Maintain 70 percent of the District of Columbia's neighborhood streets, bridges, trees and sidewalks at a level that will, by 2003, rank good or excellent under the DDOT Infrastructure Quality Index.

### Gross Funds

The proposed budget is \$24,259,308 representing a decrease of 20.3 percent from the approved FY 2003 budget of \$30,435,622. There are 102

total FTEs for the agency, a decrease of 4, or 3.8 percent, from FY 2003.

### General Fund

**Local Funds.** The proposed budget is \$18,222,336, representing a decrease of \$5,689,988 from the FY 2003 approved budget of \$23,912,324. There are 89 FTEs funded by Local sources, representing a decrease of 7 from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$1,626,130 to reflect a transfer of debt service costs to the Department of Public Works.
- A reduction of \$1,846,460 to reflect fixed cost estimates provided by the Office of Finance and Resource Management and Office of Property Management.
- A reallocation of \$859,323 from personal services - due in part to the transfer of 7 engineering positions to capital funding - to non-personal services for contractual services and other services and charges reduced in the FY 2003 budget.
- A decrease of \$584,836 in personal services reflecting gap-closing measures for FY 2004. This includes \$218,631 associated with the

## How the Money is Allocated

Tables KA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KA0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	34,455	40,401	5,746	5,163	-583	-10.2
12 Regular Pay - Other	5,213	4,230	336	88	-248	-73.9
13 Additional Gross Pay	5,100	889	296	111	-185	-62.6
14 Fringe Benefits - Curr Personnel	7,760	8,667	1,359	904	-455	-33.5
15 Overtime Pay	0	2,882	0	129	129	100.0
<b>Subtotal Personal Services (PS)</b>	<b>52,528</b>	<b>57,069</b>	<b>7,737</b>	<b>6,395</b>	<b>-1,342</b>	<b>-17.3</b>
20 Supplies and Materials	4,759	3,384	1,749	1,453	-297	-17.0
30 Energy, Comm. and Bldg Rentals	10,693	9,919	6,509	1,409	-5,100	-78.3
31 Telephone, Telegraph, Telegram, Etc	2,460	2,612	0	827	827	100.0
32 Rentals - Land and Structures	678	532	0	1,295	1,295	100.0
33 Janitorial Services	423	0	0	182	182	100.0
34 Security Services	2,433	4,856	0	379	379	100.0
40 Other Services and Charges	5,532	5,400	1,099	1,880	780	71.0
41 Contractual Services - Other	27,968	28,218	8,394	7,440	-954	-11.4
50 Subsidies and Transfers	1,078	12,036	2,064	2,064	0	0.0
70 Equipment & Equipment Rental	3,212	4,644	1,257	936	-321	-25.5
80 Debt Service	1,928	6,582	1,626	0	-1,626	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>61,165</b>	<b>78,182</b>	<b>22,699</b>	<b>17,865</b>	<b>-4,834</b>	<b>-21.3</b>
<b>Total Proposed Operating Budget</b>	<b>113,694</b>	<b>135,251</b>	<b>30,436</b>	<b>24,259</b>	<b>-6,176</b>	<b>-20.3</b>

transfer of the Snow Program to the Right-of-Way Fund.

- A decrease of \$3,313,562 in nonpersonal services reflecting gap-closing measures for FY 2004. This includes \$2,959,303 associated with the transfer of the Snow Program to the Right-of-Way Fund.
- An increase of \$1,050,000 reflecting a mayoral enhancement for additional parking meters.
- An increase of \$500,000 reflecting a mayoral enhancement for street sign improvements.
- An increase of \$131,000 reflecting a mayoral enhancement for the Transportation Security Program.

**Special Purpose Revenue Funds.** The proposed budget is \$538,946, a decrease of \$121,143 from the FY 2003 approved budget of \$660,089. There are 10 FTEs funded by Special Purpose sources, representing an increase of 3 over FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$99,263 in personal services for salaries and fringe benefits as the result of a reallocation of 3 FTEs from Local funds in anticipation of revenue from fees and fines from additional inspections.

Table KA0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	1,063	1,515	96	89	-7	-7.3
Special Purpose Revenue Fund	28	34	7	10	3	42.9
<b>Total for General Fund</b>	<b>1,091</b>	<b>1,549</b>	<b>103</b>	<b>99</b>	<b>-4</b>	<b>-3.9</b>
<b>Federal Resources</b>						
Federal Grant	19	0	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	306	47	3	3	0	0.0
Total for Intra-District Funds	306	47	3	3	0	0.0
<b>Total Proposed FTEs</b>	<b>1,416</b>	<b>1,596</b>	<b>106</b>	<b>102</b>	<b>-4</b>	<b>-3.8</b>

- A reduction of \$220,406 to reflect certified revenue estimates provided by the Office of Research and Analysis.

**Federal Funds**

**Federal Payment.** The proposed Federal Payment is \$0, a decrease of \$993,500 from the FY 2003 approved budget of \$993,500 as a result of a one-time payment received for the Traffic Safety Management Initiative.

**Federal Grants.** The proposed Federal budget is \$5,274,435, an increase of \$605,762 over the FY 2003 approved budget of \$4,668,673. There are 0 FTEs funded by Federal sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$605,762 in nonpersonal services for contractual services and other services and charges as a result of increased grant funding.

**Intra-District Funds**

The proposed budget is \$223,591, representing an increase of \$22,555 over the FY 2003 approved budget of \$201,036. There are 3 FTEs funded by Intra-District sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$22,555 as a result of higher administrative costs related to the School Transit Subsidy program.

**Programs**

The Department of Transportation is committed to the following programs:

**Infrastructure Development and Maintenance**

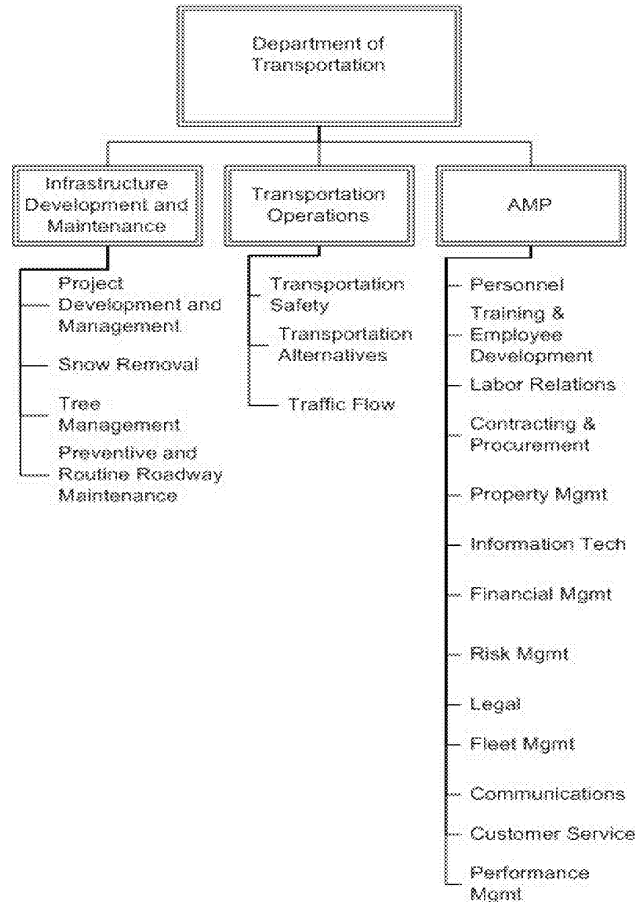
	FY 2003	FY 2004
Budget	\$7,650,782	\$2,077,513
FTEs	20	15

The **Infrastructure Development and Maintenance** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide and maintain a high-quality transportation infrastructure for District residents, business, and other commuters so that they can travel safely within the District of Columbia. Key activities of the program include:

- Project Development and Management – This activity provides public space review, project development, construction design, and roadway/bridge construction manage-

Figure KA0-1

## Department of Transportation

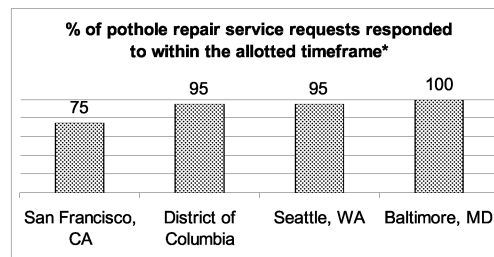


### Key Program Benchmark

A key benchmark measure for DDOT's Infrastructure Development and Maintenance program is the percent of pothole repair services requests responded to within the allotted timeframe. The accompanying table compares the District's performance with benchmark jurisdictions.

### Pothole Repair Requests Response Time

Figure KA0-2



\*Allotted time frame:

San Francisco, CA (24 hrs);

District of Columbia (72 hrs);

Seattle, WA (48 hrs);

Baltimore, MD (48 hrs).

Note: The D.C. Department of Transportation provided all benchmark data.

ment services to DDOT Project Management Teams and citizens and visitors to the District, so that DDOT Project Management Teams can design and implement projects aligned with the needs and preferences of the public.

- Preventive and Routine Roadway Maintenance - This activity provides maintained and hazard free roads, bridges, alleys and sidewalks to District residents, commuters, visitors and businesses, so they can travel throughout the District with minimal disruption.
- Tree Management - This activity provides tree care services to District residents and businesses, so they can enjoy the environmental benefits of trees with minimal unsafe conditions.
- Snow Removal – This activity provides passable streets and designated public spaces for District residents, commuters, visitors and businesses, so they can safely use roadways and bridges during and after a snow event.

Key initiatives associated with Infrastructure Development and Maintenance program are:

- Anacostia Waterfront Initiative: Design and preliminary construction of one-half of Anacostia Riverwalk and Bicycle Trail. Complete planning studies for river crossings.
- Tree Management: Implementation of a system to manage the District's tree inventory and services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Infrastructure Development and Maintenance

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* John Deatricks, Chief

Transportation Engineer; Ken Laden,  
Associate Director; Lars Etzkorn, Associate  
Director; Mark Buscaino, State Forester

*Supervisor(s):* Dan Tangherlini, DDOT Agency  
Director

#### Measure 1.1: Percent of DDOT projects not requiring revisions that raise project costs by more than 10% or cause a delay of 60 days or more after project construction begins

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

#### Measure 1.2: Percent of bid responses within 10% of engineer's estimate

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

#### Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

#### Measure 1.4: Percent of streets rated good or excellent on the Pavement Quality Index

	Fiscal Year		
	2003	2004	2005
Target	72	72	72
Actual	-	-	-

#### Measure 1.5: Percent of projects completed on time and within budget

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

#### Measure 1.6: Percent of potholes filled within 72 hours

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

#### Measure 1.7: Number of pothole complaint calls per mile maintained

	Fiscal Year		
	2003	2004	2005
Target	6.3	6.3	6.3
Actual	-	-	-

#### Measure 1.8: Percent of trees interacted with (planted, trimmed or removed)

	Fiscal Year		
	2003	2004	2005
Target	21	21	21
Actual	-	-	-

**Measure 1.9: Number of fatalities per 100 million-vehicle miles of travel**

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

**Measure 1.10: Percent decrease in annual pedestrian fatalities and injuries from the preceding year**

	Fiscal Year		
	2003	2004	2005
Target	4	4	4
Actual	-	-	-

**Measure 1.11: Percent of streetlight repairs completed within established timeframes**

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

**Measure 1.12: Percent of streets passable within established timeframes**

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

## Transportation Operations

	FY 2003	FY 2004
Budget	\$15,891,814	\$16,756,334
FTEs	64	64

The **Transportation Operations** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide an efficient and diverse transportation system for District residents, business and other commuters so that they can travel efficiently within the District of Columbia. Key activities of the program include:

- **Transportation Safety** - This activity provides traffic operations and safety, streetlight and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, so they can move about safely in the city and avoid personal injury and property damage.
- **Traffic Flow** - This activity provides traffic flow, curbside and rights-of-way management services to District residents, businesses, visitors, and users of the rights-of-way, so they can move efficiently on the District's

transportation network and access homes, work places and desired destinations.

- **Transportation Alternatives** - This activity provides funding, policy recommendations and coordination services with the Washington Metropolitan Area Transit Authority (WMATA), plans and designs bicycle/pedestrian transportation facilities, and provides educational services to the traveling public, which will further the use of the multitude of efficient, affordable and diverse means of transportation in the District.

Key initiatives associated with the Transportation Operations Program are:

1. District of Columbia Starter Line: Design of a light rail line that will serve Anacostia, Capitol Hill and other Southeast neighborhoods using existing rail rights-of-way and tracks.
2. Metropolitan Branch Trail: Construction of key segments of a pedestrian/bicycle trail.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Transportation Operations

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Wil DerMinassian, Associate Director; Lars Etzkorn, Associate Director; Ken Laden, Associate Director; Alex Eckermann, Mass Transit Administrator  
*Supervisor(s):* Dan Tangherlini, DDOT Agency Director

**Measure 2.1: Percent of rights-of-way permittees in compliance**

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

**Measure 2.2: Percent of malfunctioning signals repaired within 24 hours**

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

**Measure 2.3: Percent of damaged stop or yield signs responded to within 24 hours**

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

**Measure 2.4: Percent change in transit ridership**

	Fiscal Year		
	2003	2004	2005
Target	3	3	3
Actual	-	-	-

**Measure 2.5: Percent of total trips made by bicycles**

	Fiscal Year		
	2003	2004	2005
Target	1	1	1
Actual	-	-	-

## Agency Management

	FY 2003	FY 2004
Budget	\$6,893,026	\$5,425,461
FTEs	22	23

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):*

**Supervisor(s):** Dan Tangherlini, Director

**Measure 3.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

**Measure 3.2: Percent of DDOT's activities with long-range IT plans**

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

**Measure 3.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

**Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

**Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

**Measure 3.6: Percent of Key Result Measures achieved**

Fiscal Year	2003	2004	2005
Target	-	70	70
Actual	-	-	-